## Summary - North West

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	0	Sites
Number of households living in informal settlements	0	Households
Number of hectares of land already acquired and suitable for human settlements development	292	hectares
Number of households in formal areas with access to basic electricity	22498	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	19277	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	1324	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
	0	
Number of households living in informal areas with access to refuse removal	0	Households

IADTEDIV	DEDECIDAN	NCF REPORTS	2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	-	
QUARTERLY OUTPUTS				İ		i		İ								
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	292		-	-		
Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare	292	292	-	-	-	-	-		292	-	292		-	-		
Percentage density reduction in total informal settlements			1											1		
Number of informal settlements targeted for upgrading	_				_											
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-		-				-	-		
Number of sites serviced	2 000				_											
Number of Title deeds transferred to eligible beneficiaries	2 000		-		-	-	-		-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	457	36	1	٠.		-	1	-	36	-	36	1	-	- (5)		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	20	5	5	5	-	5		5		20		-	(5)	)	
KMs of storm water drainage installed in addition to current ones																
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	3	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-			-	-		
radius  Number of additional households to be provided with water connections																
· ·																
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-		-	-	-		-	-	-		-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-			-	_		
Number of waste minimisation projects initiated/ upgraded	-	-			-	-	-		-	-			-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Electricity	9 616													_		
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	9 0 1 0													- 1		
Number of additional households provided with access to Free Basic Electricity	6 935	6 935		3 943	-		-		6 935		6 935	3 943	-	(3 943)		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-			
·																
Socio-Economic Amenities		_														
Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded	5	1	1					1								
Number of parks / leisure facilities to be developed / upgraded					_											
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped	2										-			-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	27	4	-	-	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded		-	-	-	-	-	-	-	-	-	1	1 :	-	-		
Number of the safety and emergency raciities to be developed / upgraded			1				-		-					-		
Local Economic Development and Job Creation:	L															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	6 885	1 300	50	1 302	-	-	-	-	1 100	-	1 150	1 302	-	(1 302)	1	
other municipal programmes																

# NW371 - Moretele

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage remo-	ral .	
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements developmen	rt	hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures			1st Quarter	1st Quarter	2nd Quarter		3rd Quarter		4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2016/17	2016/17 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2016/17.	output for 2016/17 as per Annual			
											[3+5+7+9]	[4+6+8+10]	Ponest	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:															1	
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-		-	-			-			
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-		-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements  Number of informal settlements targeted for upgrading	-		-	- 1	-	-	-			-			-			
Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading			1	1												
Number of informal settlements targeted for upgrading with upgrading plans	-		-		-	-	-		-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement  Number of sites serviced	-		-	-	-	-	-			-			-			
Number of Title deeds transferred to eligible beneficiaries				1												
Roads and storm water:											İ			1		
											1					
KMs of new paved roads to be built KMs of new gravelled roads to be built	-				-	-	-	-	-	-	1		-	-		
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones	_				_		_									
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-		-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-			-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	_				_		_									
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded								1 1								
Number of households living in informal areas with solid waste removal service	-				-	-	-		-	-			-	-		
Electricity  Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity	-				-	-	-		-		-		-			
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded					-		-	-	-	-			_			
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed										-	· ·		-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-		-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded					-	-	-		-	-		] [	-	-		
Number of cemetries to be developed / upgraded  Number of abbattoirs to be developed / upgraded											į į					
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:	1								1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-			-	-		
other municipal programmes																
	1		1		1		1				1			1	<u> </u>	1

# NW372 - Madibeng

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage remo-	ral .	
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements developmen	rt	hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

QUARTERLY PERFORMANCE REPORTS - 2016/17																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
			-								[3+5+7+9]	[4+6+8+101	Renest	[13-12]	1	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	₹	
QUARTERLY OUTPUTS						i										
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-		-		-		-		-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-		-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-		-	-	-		-		-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-		-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-			-	-		
Roads and storm water:									l					1		
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-			-	-	1	
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
											Ï					
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed	-			-	-		_		-				_			
Number of new bus/taxi stops to be constructed	-			-	-		_		-	-			_			
Number of new busy taxi stops to be constructed	-				-		_	-			·		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-		-	-		
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
6																
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	_				_		_	_	_				_	-		
											i i					
Solid Waste Management						1										
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	_				_		_		_		-		_	-		
Number of households living in informal areas with solid waste removal service	_				_	-	_		_	-	-		_	-		
											ľ					
Electricity									l					1		
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	_			-	-		
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed																
														1		
Socio-Economic Amenities			1						l					1		
Number of community halls to be developed / upgraded	-				-		_		-				_	_		
Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded					_											
Number of clinics to be developed / upgraded					_											
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of presentation / configurations developed centres to be developed / appraised developed											I					
Number of community swimming pools to be developed / upgraded	-				-				-	-	-			-		
Number of libraries to be developed / upgradeddeveloped							-	-	-					-		
Number of museums / theatres and art galleries to be developed / upgraded											-					
Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded																
romoci or me sovery and emergency racilities to be developed / appraised																
Local Economic Development and Job Creation:									l					1		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-		_		-				-	_		
other municipal programmes														1		
											i					
otner municipal programmes									· ·							

# NW373 - Rustenburg

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage remo-	ral .	
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements developmen	rt	hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

DERECRMANO	

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Ruilt Environment:	,					ļ				į						
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development				1												
Number of hectares of land proclaimed (township establishment completed)	-		-	-		-	-		-	-	-		-	-		
Number of dwelling units developed per hectare	-		-	-		-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading	-		-	-			-		-				-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced  Number of Title deeds transferred to eligible beneficiaries	-		-	-		-	-		-	-			-	-		
-																
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-		-	-		
KMs of roads resurraced/renabilitated/resealed  KMs of storm water drainage installed in addition to current ones								1 1						-		
KNO OF SOME WALL CHANGE INSURED IN CONTROL OF CONTROL O																
Transport:																
KMs of new pedestrian walkways to be constructed	-			-		-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-		-	1	-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-					-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections														_		
Namber of additional nodserious to be provided with sewer connections						-	-						-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-					-	-		-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service								1 1						-		
Named of Household Hills III Hill Hill and Will John Water Fellows Jeffee																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-					-	-		-	-	-		-	-		
Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity	-				-	-	-		-	-			-	-		
Number of additional street lights installed	-				-	-	-		-		-		-	-		
· -																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded					1		1	1 1	1				1	- 1		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-		-		-		-	-		
Number of clinics to be developed / upgraded	-					-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-					-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded					_	-	_		_		-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-				-	-	-		-	-	1		-	-		
Number of abbattors to be developed / upgraded  Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-		-	-	-		-	-		
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and						-	_							_		
other municipal programmes																

## NW374 - Kgetlengrivier

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		i
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2016/17	2016/17 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2016/17.	output for 2016/17 as per			
													Annual			
	1	2		4	,	6			9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS	•	•	,	·	,		_	_	,	10			.,	24		
Itial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development	-		-		-	-	-		-		1		-	-		
Number of nectares of land proclaimed (township establishment completed)	-					-	-		-	1			-	-		
Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements	_		_		_		_		_				_	_		
Number of informal settlements targeted for upgrading	-		-		-		-		-				-	-		
Number of households living in informal settlements targeted for upgrading	-					-	-		-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-		-	-	-		-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-			-	-		
ids and storm water:																
KMs of new paved roads to be built											1					
KMs of new gravelled roads to be built					-		-	-	-		i i		-	-		
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones	_				_		_		_				_	_		
											i					
insport:																
KMs of new pedestrian walkways to be constructed	_				-	-	-		-				_			
Number of new bus terminals or taxi ranks to be constructed	_			_	_		_		_				_	_		
Number of new bus/taxi stops to be constructed	-				-		-		-		-		-	-		
											İ					
cess to Services:																
Vater  Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius	-				-		-		-		1		-	-		
Number of additional households to be provided with water connections	-				-	-	-		-		-		-	-		
											Ī					
ewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
rumber of additional sufficient service points (contes) to be instance for informal section in the desired											1					
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-			-	-		
olid Waste Management											l .					
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded	=				-	-	-		-		1	1	-	-		
Number of waste minimisation projects initiatedy upgraded  Number of households living in informal areas with solid waste removal service	-				-		-	-	-	1	i i		-	-		
Number of Households living in Informal areas with solid waste removal service	-				-	-	-	-	-		1		-	-		
lectricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-		-	-		-			-		
Number of additional high mast lights installed	-				-		-		-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-				-		-		-		-		-	-		
Number of additional street lights installed	-				-	-	-	-	-	-			-	-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded	-				-		-	-	-	1	i i		-	-		
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed					_									_		
	-						-		-				-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	- 1	-	-				-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	- 1	-	-	-			-	-		
Number of cemetries to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of markets to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
cal Economic Development and Job Creation:	1												1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				_			-	_							
other municipal programmes											l					
						1					1	1		1		

# NW375 - Moses Kotane

	Current	
Number of sites currently serviced with electricity, water (house connection), sewerage removal	status	
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

DERECRMANO	

QUARTERLY PERFORMANCE REPORTS - 2016/17  Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Ouarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	Ath Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
rugianine / suoprugianine / retionnaice measures	beginning of 2016/17		Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2016/17.	output for 2016/17 as per	variation	reason(s) for variation	Kemediai action
											[3+5+7+9]	[4+6+8+10]	Renest	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:										į						
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)				1												
Number of dwelling units developed per hectare	-		-		-		-		-				_	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-	-		-	-			-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-		-	-	-		-				-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-		-	-	-		-			-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed	-			-		-	-			-			-	-		
Number of new bus/taxi stops to be constructed																
											i					
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-			-	-		
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-		-	-	-		-	-		
Solid Waste Management  Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-			-	-		
Electricity  Number of additional households living in formal areas provided with electricity connections																
Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity	-				-		-		-				_	-		
Number of additional street lights installed	-					-	-	-		-	-		-	-		
lana an an	1						1		1							
Socio-Economic Amenities  Number of community halls to be developed / upgraded																
Number of community halfs to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-		-	-			-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-		-				-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded  Number of abbattoirs to be developed / upgraded					-	-	-		-			] [	-	-		
Number of abbattoirs to be developed / upgraded  Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-		-				-	-		
											Ī					
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and												Ι.				
other municipal programmes																
											ļ					
		•														

# DC37 - Bojanala Platinum

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

	IANCE REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2016/17  Programme / Subprogramme / Performance Measures			1st Quarter	1st Quarter	2nd Quarter		3rd Quarter		4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2016/17	2016/17 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2016/17.	output for 2016/17 as per Annual			
											[3+5+7+9]	[4+6+8+10]	Ponest	[13-12]	<b>_</b>	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	]	
QUARTERLY OUTPUTS Spatial Development and the Built Environment:															4	
Number of hectares of land procured and suitable for Greenfields development														_		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-		-			-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-			
Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading			1	1				1 1								
Number of informal settlements targeted for upgrading with upgrading plans	-		-		-	-	-		-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-		-	-		
Number of Sites serviced	-			-	-	-	-		-	-			-	- 1		
Number of Title deeds transferred to eligible beneficiaries				-	-		-						-	-		
Roads and storm water:		1					1									
KMs of new paved roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
kivis or storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed				-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed					-	-	-		-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections							_									
·																
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-		-		-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				_		_		_				_	_		
Number of waste minimisation projects initiated/ upgraded					-	-	-		-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
W 415							1									
Electricity  Number of additional households living in formal areas provided with electricity connections																
Number of additional high most lights installed																
Number of additional households provided with access to Free Basic Electricity					-		-		-	-	-		-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
Talle in the second		1					1									
Socio-Economic Amenities  Number of community halls to be developed / upgraded														_		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-		-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded					-	-	-		-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded  Number of markets to be developed / upgraded					-	-	-	-	-	-		] [	-	-		
Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes					-	-	-	-	-	-			-	-		
was a second of the second of											l					

# NW381 - Ratlou

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal	_	
service and solid waste removal service	0	Sites
Number of households living in informal settlements	0	Households
Number of hectares of land already acquired and suitable for human settlements development	292	hectares
Number of households in formal areas with access to basic electricity	22498	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	19277	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	1324	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	0	Households
Number of households living in informal areas with access to refuse removal	0	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17  Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	2016/17 as per the	Planned output	1st Quarter Actual output	Planned output	2nd Quarter Actual output	Planned output	3rd Quarter Actual output	Planned output	4th Quarter Actual output	Planned output	Summary of Actual output for 2016/17.	as per Annual	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP		as per SDBIP	[4+6+8+10]	Report	[13-12]								
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development					-	_			_	_			_			
Number of hectares of land proclaimed (township establishment completed)	292	292		-	-	-	-	-	292	-	292	-	-	-		
Number of dwelling units developed per hectare	-			-		-		-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements  Number of informal settlements targeted for upgrading		1	1													
Number of households living in informal settlements targeted for upgrading	-	-		-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-			-	-	-	-	-	-	-		-	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated		1														
Number of households living in informal backyard rental agreement						_			_	_		-	_	-		
Number of sites serviced	2 000	-		-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	2 000	-		-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	457	36	-		-	-	-	-	36	-	36	-	-	-		
KMs of new gravelled roads to be built	-	20	5	5	5	-	5	-	5	-	20		-	(5)	Target was not achieved due to breakdown of	
KMs of roads resurfaced/rehabilitated/resealed															machinery	
KMs of storm water drainage installed in addition to current ones	-	-			-	-	-	-	-	-		-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed	- 2	-		-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-													-		
Access to Services:												İ				
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -	-			-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections									_							
'																
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-				-		
Number of additional households to be provided with sewer connections	-	-			-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-		-	-	-		
Number of households living in informal areas with solid waste removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	9 616											-				
Number of additional households provided with access to Free Basic Electricity	6 935	6 935		3 943	-	-		-	6 935	-	6 935	3 943	3	(3 943)	Poor collection of FBE vouchers by qualifying	
															households	
Number of additional street lights installed	-	-			-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	5	2	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	1	1		-	-	-	-		-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded									1							
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-			-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped	2	-									-	-		-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-			-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	27	4					-		-			1	-	-		
Number of abbattoirs to be developed / upgraded  Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	-	-			-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	6 885	1 100	-	1 141	-	-	-	-	1 100	-	1 100	1 141		(1 141)	Recruitment for EPWP & CWP was done	
municipal programmes														,	during 1st quarter	
	1							1					1			

# NW382 - Tswaing

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		i
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
• • • • • • • • • • • • • • • • • • • •	beginning of 2016/17	2016/17 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2016/17.	output for 2016/17 as per Annual		,,	
											[3+5+7+9]	[4+6+8+10]	Ronart	[13-12]	<del></del>	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
ARTERLY OUTPUTS	_															
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-		-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-		1	-	-		
Number of informal settlements targeted for upgrading	-		-		-		-		-	-			-	-		
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans	_		-		-		-		-				-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-		-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-		-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-		-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-			-		
ds and storm water:																
KMs of new paved roads to be built												_				
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed	_				_		_		_					-		
KMs of storm water drainage installed in addition to current ones	_				-		-		-				-	-		
-																
nsport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-				-	-	-	-	-		-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-			-	-		
ess to Services:																
ater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-						
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
werage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-				-	-	-	-	-	-	1			-		
lid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-		-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-			-		
	1	1	1													
Postricity  Number of additional households living in formal areas provided with electricity connections																
Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed									-	-		-				
cio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	- 1	-	-	-		-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-			1	-	-		
Number of parks / leisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	-				-	-	- 1	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped					-	-	-	-	-	-		-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded					-		-	-	-	-		-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-						-		-	-	[ ]	1		- 1		
Number of fire cafety and emergency facilities to be developed / ungraded																
Number of fire safety and emergency facilities to be developed / upgraded	-													J		
cal Economic Development and Job Creation:																
	-				-	-	-	-	-	-			-	-		

# NW383 - Mafikeng

	Current	
Number of sites currently serviced with electricity, water (house connection), sewerage removal	Julius	
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMAN	CF REPORTS -	2016/17

QUARTERLY PERFORMANCE REPORTS - 2016/17																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	+	-									[3+5+7+9]	[4+6+8+101	Renest	[13-12]	1	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	₹	
QUARTERLY OUTPUTS				ĺ		İ		ĺ		İ						
Spatial Development and the Built Environment:																
Number of heaters of land account and a Stable for County life and a stabl											_					
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-		-		-	-			-	-	Ī		-	-		
Number of nectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)	-		-		-	1			-	1		1	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-			-	-		
Percentage density reduction in total informal settlements	-		-		-	1			-	1			-	-		
Number of informal settlements targeted for upgrading	_		-		-		_		-				_	-		
Number of households living in informal settlements targeted for upgrading							_						_	_		
Number of informal settlements targeted for upgrading with upgrading plans	_		_		_				_				_	_		
Number of informal settlements upgraded (services provided): In Situ	_		_		_				_		-			-		
Number of informal settlements targeted for formalisation (services provided): Relocated	_		_		_		_		_				_	-		
Number of households living in informal backyard rental agreement	_		_		_				_		-			-		
Number of sites serviced	_		_		_		_		_		-		_	-		
Number of Title deeds transferred to eligible beneficiaries	-		-		-		-		-		-		-	-		
											l			1	1	
Roads and storm water:		1							l					1	1	
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		1
KMs of new gravelled roads to be built	-				-		-		-		-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
-											Ī					
Transport:																
KMs of new pedestrian walkways to be constructed											_					
Number of new bus terminals or taxi ranks to be constructed							_						_	_		
Number of new bus/taxi stops to be constructed	_				_				_				_	_		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections											_					
Number of additional nodserious to be provided with water connections	-				-	-	-		-	-	i e			-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-		-	-	-	-		-	-		
Number of additional households to be provided with sewer connections											_					
Number of additional households to be provided with sewer connections	-				-	-	-		-	-	-			-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-				-		-					
Number of waste minimisation projects initiated/ upgraded	_				_				_		-			-		
Number of households living in informal areas with solid waste removal service	-				-		-		-		-		-	-		
•											l			1	1	
Electricity		1							l					1	1	
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-	1	
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-	1	
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-			-	-		1
Number of additional street lights installed	-				-	-	-	-	-	-			-	-	1	
i.		1							l					1	1	
Socio-Economic Amenities											l				1	
Number of community halls to be developed / upgraded	-				-		-	-	-				-	-		1
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-			-	-	1	
Number of parks / leisure facilities to be developed / upgraded	-				-		-		-				-	-		1
Number of clinics to be developed / upgraded	-				-		-	-	-				-	-	1	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-		-		-				-	-		1
Number of community swimming pools to be developed / upgraded															1	
Number of libraries to be developed / upgradeddeveloped																1
Number of museums / theatres and art galleries to be developed / upgraded															1	
Number of cemetries to be developed / upgraded															1	
Number of abbattoirs to be developed / upgraded																1
Number of markets to be developed / upgraded							-							-	1	
Number of fire safety and emergency facilities to be developed / upgraded	_						-							-		1
											ľ					1
Local Economic Development and Job Creation:	L														1	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-			-	-		1
other municipal programmes											ļ					1
	1	1	1		1				l		1				1	1

# NW384 - Ditsobotla

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		i
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

	IANCE REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2016/17  Programme   Subprogramme   Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land prouved and suitable for Greenfields development Number of hectares of land prouved and suitable for Greenfields development Number of hectares of land proculared (lownship establishment completed) Number of hectares of land proclaimed (lownship establishment completed) Number of develting units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements ragreed for upgrading Number of households living in informal settlements trapeted for upgrading Number of informal settlements ragreed for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Stu Number of informal settlements upgraded (services provided): Relocated Number of households living in informal badsyard rental agreement Number of less serviced	-					- - - - - - - - - -	-				-			-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new serulecufre/methibilitated/resealed KMs of storm water drainage installed in addition to current ones	-				- - -	- - - -	-		- - - -	-	: : :	-		- - -		
Transport:																
KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed	-			- - -	- - -				- - -		:		-	- - -		
Access to Services:  Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m radius  Number of additional households to be provided with water connections					-	- - -	-	-		-		-		-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers					-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Soild Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service					-	- - - -	-	1	- - -	- - -	:					
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-				- - -	- - - -	- - -	- - - -	- - - -	-	- - -	-		- - - -		
Socio-Economic Amerities  Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded  Number of parts / feisure facilities to be developed / upgraded  Number of inicinis to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded	-				-	- - - - -	-	- - - - -	-		- - - -		-	- - - -		
Number of Community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of cemetres to be developed / upgraded Number of abbidiotis to be developed / upgraded Number of markets to be developed / upgraded Number of firastlesy and emergency facilities to be developed / upgraded Number of firastlesy and emergency facilities to be developed / upgraded	-				: : : :	- - - - - - -	- - - - - - -	- - - - - -	-		- - - - -	-	-	- - - - - -		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-				-	-	-	-	-	-	-	-	-	-		

## NW385 - Ramotshere Moiloa

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		i
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

QUARTERLY PERFORMANCE REPORTS - 2016/17																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
			-								[3+5+7+9]	[4+6+8+101	Renest	[13-12]	1	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	₹	
QUARTERLY OUTPUTS						i										
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-		-		-		-		-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements	-		-		-	-	-		-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-		-		-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-		-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-			-	-		
Roads and storm water:									l					1		
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
											ľ					
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed	-			-	-		_		-				_			
Number of new bus/taxi stops to be constructed	-			-	-		_		-	-			_			
Number of new busy taxi stops to be constructed	-				-		_	-			·		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-		-	-		
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
6																
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	_				_		_	_	_				_	-		
											i i					
Solid Waste Management						1										
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	_				_		_		_		-		_	-		
Number of households living in informal areas with solid waste removal service	_				_	-	_		_	-	-		_	-		
											ľ					
Electricity									l					1		
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	_			-	-		
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed																
														1		
Socio-Economic Amenities									l					1		
Number of community halls to be developed / upgraded	-				-		_		-				_	_		
Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded					_											
Number of clinics to be developed / upgraded					_											
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of presentation / configurations developed centres to be developed / appraised developed											I					
Number of community swimming pools to be developed / upgraded	-				-				-	-	-			-		
Number of libraries to be developed / upgradeddeveloped							-	-	-					-		
Number of museums / theatres and art galleries to be developed / upgraded											-					
Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded																
romoci or me sovery and emergency racilities to be developed / appraised																
Local Economic Development and Job Creation:									l					1		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-		_		-				-	_		
other municipal programmes														1		
											i					
otner municipal programmes									· ·							

# DC38 - Ngaka Modiri Molema

	Current	
Number of sites currently serviced with electricity, water (house connection), sewerage removal	status	
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

	IANCE REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2016/17  Programme / Subprogramme / Performance Measures			1st Quarter	1st Quarter	2nd Quarter		3rd Quarter		4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2016/17	2016/17 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2016/17.	output for 2016/17 as per Annual			
											[3+5+7+9]	[4+6+8+10]	Ponest	[13-12]	<b>_</b>	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	]	
QUARTERLY OUTPUTS Spatial Development and the Built Environment:															4	
Number of hectares of land procured and suitable for Greenfields development														_		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-		-			-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-			
Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading			1	1				1 1								
Number of informal settlements targeted for upgrading with upgrading plans	-		-		-	-	-		-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-		-	-		
Number of Sites serviced	-			-	-	-	-		-	-			-	- 1		
Number of Title deeds transferred to eligible beneficiaries				-	-								-	-		
Roads and storm water:		1					1									
KMs of new paved roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
kivis or storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed				-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed					-	-	-		-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections							_									
·																
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-		-		-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				_		_		-				_	_		
Number of waste minimisation projects initiated/ upgraded					-	-	-		-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
W 415							1									
Electricity  Number of additional households living in formal areas provided with electricity connections																
Number of additional high most lights installed																
Number of additional households provided with access to Free Basic Electricity					-		-		-	-	-		-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
Talle in the second		1					1									
Socio-Economic Amenities  Number of community halls to be developed / upgraded														_		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-		-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded					-	-	-		-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded  Number of markets to be developed / upgraded					-	-	-	-	-	-		] [	-	-		
Number of fire safety and emergency facilities to be developed / upgraded												.				
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes					-	-	-	-	-	-			-	-		
was a second of the second of											l					

# NW392 - Naledi (Nw)

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		i
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

	IANCE REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures			1st Quarter	1st Quarter	2nd Quarter		3rd Quarter		4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2016/17	2016/17 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2016/17.	output for 2016/17 as per Annual			
											[3+5+7+9]	[4+6+8+10]	Ponest	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:															1	
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-			-			-			
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-		-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements  Number of informal settlements targeted for upgrading	-		-	-	-	-	-		-	-			-			
Number of households living in informal settlements targeted for upgrading				1												
Number of informal settlements targeted for upgrading with upgrading plans	-		-		-	-	-		-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement  Number of sites serviced	-		-	-	-	-	-		-	-			-			
Number of Title deeds transferred to eligible beneficiaries				1												
Roads and storm water:											İ			1		
											1					
KMs of new paved roads to be built KMs of new gravelled roads to be built	-				-	-	-	-	-	-	1	:	-	-		
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones	_				_		_									
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-		-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-			-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	_				_		_									
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded								1 1								
Number of households living in informal areas with solid waste removal service	-				-	-	-		-	-			-	-		
Electricity  Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity	-				-	-	-				-		-			
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
Tarania da de																
Socio-Economic Amenities  Number of community halls to be developed / upgraded						_		_		-						
Number of sports fields and stadia to be developed / upgraded	-				-	-	-		-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed					-	-	-		-	-	1		-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-		-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded					-	-	-		-	-		] [	-	-		
Number of cemetries to be developed / upgraded  Number of abbattoirs to be developed / upgraded											į į	.				
Number of markets to be developed / upgraded	-				-		-		-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:	1															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	_	-	-		-	-		
other municipal programmes											ļ					
	1		1		1		1				1			1	1	1

# NW393 - Mamusa

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage remo-	/al	
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements developmen	rt	hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY PERFORMANCE REPORTS - 2016/17	7
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Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14	-	
QUARTERLY OUTPUTS										į .						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-		-	-			-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-			-			-	-		
Percentage density reduction in total informal settlements  Number of informal settlements targeted for upgrading	-		-	-	-		-		-	-	i i		-	-		
Number of households living in informal settlements targeted for upgrading	_				_									-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-				-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-			-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-		-	-	-		-	-		
Number of sites serviced  Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-			-			-	-		
_	-		1	-	-		-				1		-			
Roads and storm water:	1								1				1	1		
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-				-	-	-		-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
Transport:																
· ·																
KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-			-			-	-		
Number of new bus/taxi stops to be constructed  Number of new bus/taxi stops to be constructed								1 1								
Access to Services:																
Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-			-			
Number of additional high mast lights installed	-				-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities	1								1				1	1		
Number of community halls to be developed / upgraded	-						-		-				_	_		
Number of sports fields and stadia to be developed / upgraded	-				-	-				-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-					-	-		-	-			-	-		
Number of community swimming pools to be developed / upgraded							_			-				-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	1	1 :	-	-		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded												:				
											l					
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-			-	-		
other municipal programmes																
	1		1		<u> </u>		1				1				1	

## NW394 - Greater Taung

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

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Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	1	
QUARTERLY OUTPUTS										İ						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development			-	-	-	-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-		-	-			-	-		
Number of dwelling units developed per hectare  Percentage density reduction in total informal settlements	-		-	-	-	-	-			-	i i		-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading			-		-	-	-		-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ			-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated			-	-	-	-	-			-			-	-		
Number of households living in informal backyard rental agreement Number of sites serviced			1					1 1								
Number of Title deeds transferred to eligible beneficiaries					_									-		
-											Ī					
Roads and storm water:																
KMs of new paved roads to be built	-					-			-	-			-	-		
KMs of new gravelled roads to be built					-	-	-	-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-				-	1	-		-	-	i i		-	-		
kins or storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed					_									-		
Number of new bus/taxi stops to be constructed				-	-	-	-			-			-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m					-	-	-	-	-	-			-	-		
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-		-	-			-	-		
Number of additional households to be provided with sewer connections					_								_	-		
· ·											Ī					
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded					-	-	-			-			-	-		
Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service								1 1								
Number of notice out a first state of the st																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-			-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed					-		-		-	-	i i		-	-		
Number of additional Street lights installed											1					
Socio-Economic Amenities									1					1		
Number of community halls to be developed / upgraded					-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-		-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded					-	-	-			-			-	-		
Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed												:		-		
Number of community swimming pools to be developed / upgraded	-				-	-	-		-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded											l :	:	-			
Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded	-				-	-	-		-				-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Joh Coastion													1	1		
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and						_	_						-			
other municipal programmes																
											I				1	

# NW396 - Lekwa-Teemane

	Current	
Number of sites currently serviced with electricity, water (house connection), sewerage removal	Julius	
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

	NCF REPORTS	

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14	-	
QUARTERLY OUTPUTS										į .						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-		-	-			-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-			-			-	-		
Percentage density reduction in total informal settlements  Number of informal settlements targeted for upgrading	-		-	-	-		-		-	-	i i		-	-		
Number of households living in informal settlements targeted for upgrading	_				_									-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-				-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-			-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-		-	-	-		-	-		
Number of sites serviced  Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-			-			-	-		
_	-		1	-	-		-				1		-			
Roads and storm water:	1								1				1	1		
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-				-	-	-		-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
Transport:																
· ·																
KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-			-			-	-		
Number of new bus/taxi stops to be constructed  Number of new bus/taxi stops to be constructed								1 1								
Access to Services:																
Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-			-			
Number of additional high mast lights installed	-				-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities	1								1				1	1		
Number of community halls to be developed / upgraded	-						-		-				_	_		
Number of sports fields and stadia to be developed / upgraded	-				-	-				-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-					-	-		-	-			-	-		
Number of community swimming pools to be developed / upgraded										-				-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	1	1 :	-	-		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded												:				
											1					
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-			-	-		
other municipal programmes																
	1		1		<u> </u>		1				1				1	

## NW397 - Kagisano-Molopo

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		1
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse semanal		Haurahalde

UARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2016/17	2016/17 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2016/17.	output for 2016/17 as per Annual			
											[3+5+7+9]	14.5.0.40	Renest	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
JARTERLY OUTPUTS						i										
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development												l .				
Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development	-		-		-	-	-		-	-	l i		-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-		-		-		-		1		-	-		
Number of dwelling units developed per hectare	-		-		-	1	-		-		i i		-	-		
Percentage density reduction in total informal settlements			_		_								_			
Number of informal settlements targeted for upgrading	_		_		_		_		_		-			-		
Number of households living in informal settlements targeted for upgrading	_		_		_		_		_		-			-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-		-	-	-		-				-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-				-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-			-	-		
ds and storm water:				1		1		1								
	1		1			1										
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
nsport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
											I					
tess to Services: Vater																
ater  Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius	-				_		-		-		1			-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
											Ī					
werage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											l l					
Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers	-				-	1	-		-				-	-		
Number of additional households to be provided with sewer connections	_				_		_		_					-		
											İ					
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-			-	-		
	1		1													
ectricity											1					
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-			-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-			-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
	1		1													
ocio-Economic Amenities  Number of community halls to be developed / upgraded											1					
Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded											l :					
Number of sports fields and stadia to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded											<u> </u>					
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
											l					
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-				-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-				-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
											I					
cal Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-			-	-		
other municipal programmes											ļ					
	1	1	1	1	1	1	1	1	1	1	1	I	1	1		

# DC39 - Dr Ruth Segomotsi Mompati

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

	IANCE REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures			1st Quarter	1st Quarter	2nd Quarter		3rd Quarter		4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2016/17	2016/17 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2016/17.	output for 2016/17 as per Annual			
											[3+5+7+9]	[4+6+8+10]	Ponest	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:															1	
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-		-	-			-			
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-		-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements  Number of informal settlements targeted for upgrading	-		-		-	-	-			-	i i		-			
Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading				1												
Number of informal settlements targeted for upgrading with upgrading plans	-		-		-	-	-		-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement  Number of sites serviced	-		-	-	-	-	-			-	i i		-			
Number of Title deeds transferred to eligible beneficiaries				1												
Roads and storm water:											İ			1		
											1					
KMs of new paved roads to be built KMs of new gravelled roads to be built	-				-	-	-	-	-	-	1	:	-	-		
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones	_				_		_									
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-		-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-			-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	_				_		_									
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded								1 1								
Number of households living in informal areas with solid waste removal service	-				-	-	-		-	-			-	-		
Electricity  Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity	-				-	-	-		-		-		-			
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded					-		-	-	-	-			_			
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed										-	· ·		-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-		-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded					-	-	-		-	-		] [	-	-		
Number of cemetries to be developed / upgraded  Number of abbattoirs to be developed / upgraded											į į	.				
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:	1								1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-			-	-		
other municipal programmes																
	1		1		1		1				1			1	<u> </u>	1

# NW403 - City Of Matlosana

	Current	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial acti
	beginning of 2016/17	2016/17 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2016/17.	output for 2016/17 as per Annual			
											[3+5+7+9]	[4+6+8+10]	Donort	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
ARTERLY OUTPUTS						İ										
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	_		-		_	_	-	-	-	_	-		-	_		
Number of hectares of land procured and suitable for Brownfield development	_		_		_		_		_					-		
Number of hectares of land proclaimed (township establishment completed)	_		_		_		_		_		-			-		
Number of dwelling units developed per hectare	-		-		-		-	-	-		-		-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-		-		-	-		
ids and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-		-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-		-		-	-			-	-		
KNIS OF STORM Water drainage installed in addition to current ones	-				-	-	-	-	-	-	-			-		
nsport:																
KMs of new pedestrian walkways to be constructed	-				-		-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-			-	-		
Number of new busytaxi stops to be constructed	-			-	-	-	-	-	-	-	-			-		
cess to Services:																
<u>Vater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-		-	-		
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-		-		-	-		
<u>ewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal												Ι.				
Number of waste minimisation projects initiated/ upgraded									_				_	_		
Number of households living in informal areas with solid waste removal service	_				_		_		_				_	_		
•																
lectricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-				-	-	-	-	-		-		-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-		-		-	-		
Number of additional street lights installed	-				-	-	-	-	-		-		-	-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded									_		_					
Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of museums / theatres and art galleries to be developed / upgraded  Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded														-		
			1		1	1	1		1	1	1	1				I .
cal Economic Development and Job Creation:											l					
cal Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-				-	-		-	-	-	-		-	-		

## NW404 - Maquassi Hills

	Current	
Number of sites currently serviced with electricity, water (house connection), sewerage removal	status	
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

	IANCE REPORTS	

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14	-	
QUARTERLY OUTPUTS										į .						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-		-	-			-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-			-			-	-		
Percentage density reduction in total informal settlements  Number of informal settlements targeted for upgrading	-		-	-	-		-		-	-	i i		-	-		
Number of households living in informal settlements targeted for upgrading	_				_									-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-				-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-			-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-		-	-	-		-	-		
Number of sites serviced  Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-			-			-	-		
_	-		1	-	-		-				1		-			
Roads and storm water:	1								1				1	1		
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-				-	-	-		-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
Transport:																
· ·																
KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-			-			-	-		
Number of new bus/taxi stops to be constructed  Number of new bus/taxi stops to be constructed								1 1								
Access to Services:																
Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-			-			
Number of additional high mast lights installed	-				-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities	1								1					1		
Number of community halls to be developed / upgraded	-						-		-				_	_		
Number of sports fields and stadia to be developed / upgraded	-				-	-				-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-					-	-		-	-			-	-		
Number of community swimming pools to be developed / upgraded										-				-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	1	1 :	-	-		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded												:				
											1					
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-			-	-		
other municipal programmes																
	1		1		<u> </u>		1				1				1	

# NW405 - Tlokwe-Ventersdorp

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY PERFORMANCE REPORTS - 2016/17	
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QUARTERLY PERFORMANCE REPORTS - 2016/17  Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2016/17	2016/17 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2016/17.	output for 2016/17 as per Annual			
											[3+5+7+9]	[4+6+8+10]	Ponest	[13-12]	<b>_</b>	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	]	
QUARTERLY OUTPUTS Spatial Development and the Built Environment:						ļ									4	
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development			1											-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading			1	1 1	1											
Number of informal settlements targeted for upgrading with upgrading plans	-		-		-	-	-		-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-		-	-	-		-	-		
Number of sites serviced  Number of Title deeds transferred to eligible beneficiaries			1	1 1	1									- 1		
														-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-				-	-	-		-	1			-	-		
kivis or storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections	-				-		-		-		-		-	-		
-																
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity					1				1							
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed					-	-	-	-	-	-			-	-		
wantuer of additional street lights installed					-	-	-							-		
Socio-Economic Amenities					1											
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded					1											
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of libraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded												:				
Number of cemetries to be developed / upgraded						-				-				-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-		-			-	-		
Local Economic Development and Job Creation:					1				1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-			-	-		
other municipal programmes											l					
	1	1	1		1		1		l	1	1		l	1	1	l .

# DC40 - Dr Kenneth Kaunda

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	0	Sites
Number of households living in informal settlements	0	Households
Number of hectares of land already acquired and suitable for human settlements development	0	hectares
Number of households in formal areas with access to basic electricity	0	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	0	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	0	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	0	Households
Number of households living in informal areas with access to refuse removal	0	Households

DERECRMANO	

QUARTERLY PERFORMANCE REPORTS - 2016/17  Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2016/17	2016/17 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2016/17.	output for 2016/17 as per Annual			
											[3+5+7+9]	[4+6+8+10]	Ponest	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:						ļ									1	
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development				1												
Number of hectares of land proclaimed (township establishment completed)	-	-	-		-	-	-		-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading			1	1				1 1						-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-		-	-	-		-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced  Number of Title deeds transferred to eligible beneficiaries			1	1				1 1								
														1		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	-	-		-	-	-	-	-	-			-	-		
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones			1	1												
KH3 OF SOME WALL CHANGE INSURED IN GUILDING COUNCIL ONES																
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m																
number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-		-	1	-		-	1	-		-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service			1	1		1										
• • • • • • • • • • • • • • • • • • • •																
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-			-	-		
Table 1 and		1														
Socio-Economic Amenities  Number of community halls to be developed / upgraded																
Number of community nails to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded												:				
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded			-	-	-	-	-	-	-	-		] [	-	1 .		
Number of abbattors to be developed / upgraded  Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		200	50	161	-		-		_		50	161	-	(161)	,l	
other municipal programmes				,,,,,										,,		
					1		1			1			l		1	